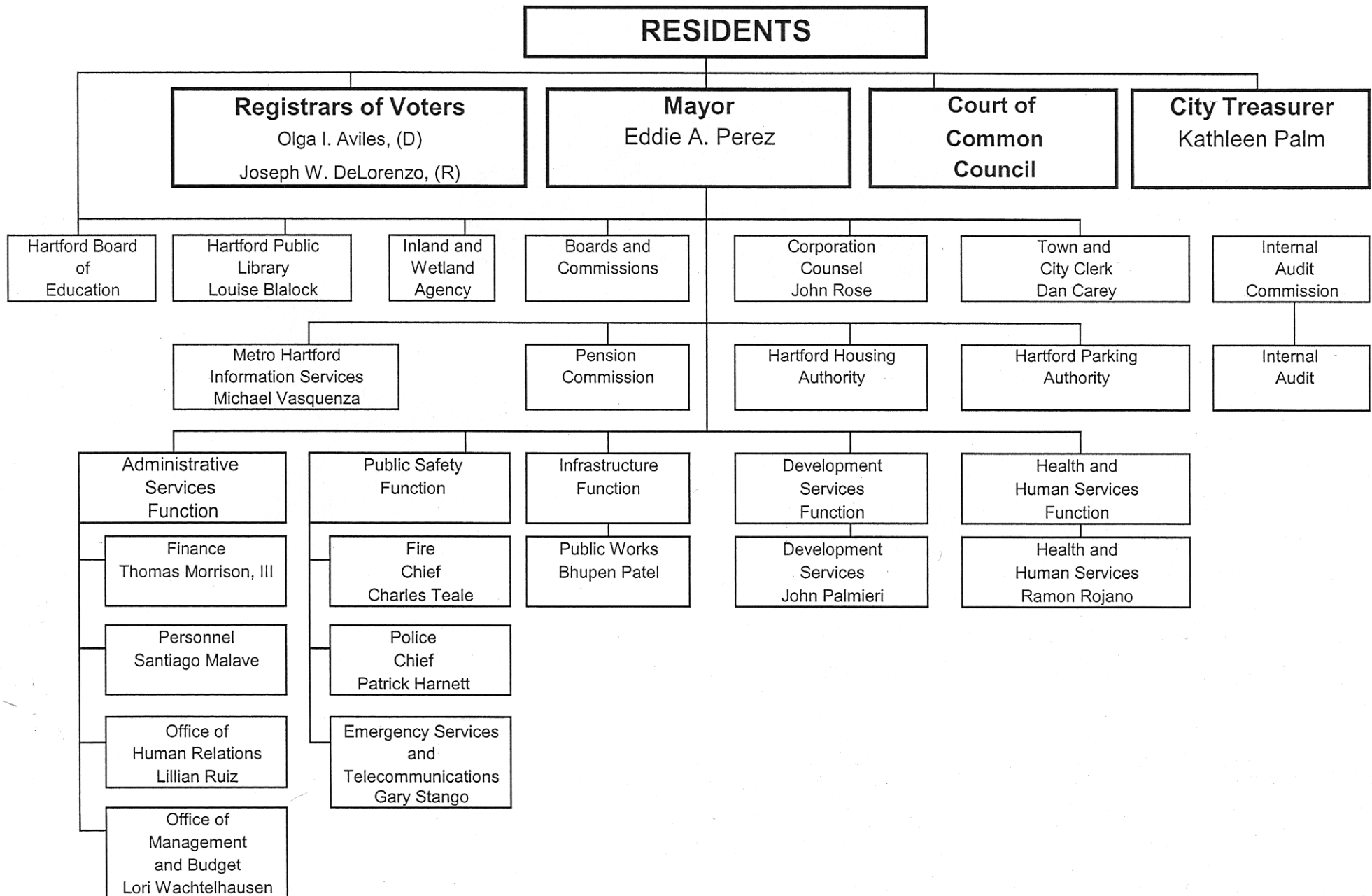
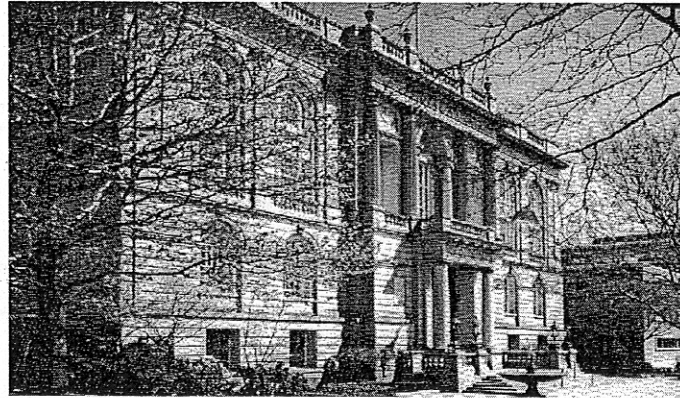


# City of Hartford - Organizational Chart



# Officials of the City of Hartford



## ELECTED

Mayor  
Eddie A. Perez

### Court of Common Council

Hernan LaFontaine, Council President  
John V. Bazzano, Council Majority Leader  
rJo Winch, Council Assistant Majority Leader  
Dr. Robert L. Painter, Council Minority Leader  
Veronica Airey – Wilson, Councilwoman  
James M. Boucher, Councilman  
Kenneth H. Kennedy, Councilman  
Elizabeth Horton Sheff, Councilperson  
Calixto Torres, Councilperson

City Treasurer  
Kathleen Palm

Registrars of Voters  
Joseph L. DeLorenzo  
Olga I. Aviles

## APPOINTED

Chief Operating Officer  
Lee C. Erdmann

Chief of Staff  
Matthew Hennessey

Corporation Counsel  
John Rose, Jr.

Town and City Clerk  
Daniel M. Carey

## City Directory

### Officials and Department Heads

**Assessment**

Larry LaBarbera, Acting  
Telephone: 543-8540  
Fax: 722-6142

**Board of Education**

Robert Henry, Superintendent  
Telephone: 695-8401  
Fax: 722-8502

**Chief Auditor**

Patrick Campbell  
Telephone: 543-8568  
Fax: 722-6026

**Chief Operating Officer**

Lee C. Erdmann  
Telephone: 543-8520  
Fax: 722-6619

**City Treasurer**

Kathleen Palm  
Telephone: 757-9100  
Fax: 722-6127

**Constituent Services**

Susan McMullen  
Telephone: 543-8500  
Fax: 722-6033

**Corporation Counsel**

John Rose  
Telephone: 543-8575  
Fax: 722-8114

**Court of Common Council**

Hernan LaFontaine – Council President  
John V. Bazzano – Majority Leader  
rJo Winch - Assistant Majority Leader  
Robert L. Painter – Minority Leader  
Veronica Airey-Wilson – Councilwoman  
James M. Boucher - Councilman  
Elizabeth Horton Sheff - Councilperson  
Kenneth H. Kennedy - Councilman  
Calixto Torres - Councilperson  
Telephone: 543-8510  
Fax: 722-8131

**Development Services**

John Palmieri  
Telephone: 757-9025  
Fax: 722-6444

**Emergency Services and Telecommunications**

Gary Stango  
Telephone: 543-8527  
Fax 722-6619

**Finance**

Thomas J. Morrison, III  
Telephone: 543-8550  
Fax: 722-6024

**Fire**

Chief Charles A. Teale, Sr.  
Telephone: 722-8200  
Fax: 722-8205

**Hartford Public Library**

Louise Blalock  
Telephone: 695-6280  
Fax: 722-6900

**Health and Human Services**

Ramon A. Rojano  
Telephone: 543-8860  
Fax: 722-6851

**Housing and Community Development**

Bruno Mazzulla  
Telephone: 757-9025  
Fax: 722-6444

**Licenses & Inspections**

Dinesh Patel, Acting  
Telephone: 757-9235  
Fax: 722-6374

**Mayor**

Eddie A. Perez  
Telephone: 543-8500  
Fax: 722-6606

**Metro Hartford Information Services**

Michael Vasquezna  
Telephone: 757-9495  
Fax: 722-6014

**Office of Human Relations**

Lillian I. Ruiz  
Telephone: 543-8595  
Fax: 722-6486

**Office of Management & Budget**

Lori Wachtelhausen, Acting  
Telephone: 543-8558  
Fax: 722-6061

**Personnel**

Santiago Malave  
Telephone: 543-8590  
Fax: 722-8042

**Planning**

Vacant  
Telephone: 757-9025  
Fax: 722-6444

**Police**

Chief Patrick Harnett  
Telephone: 527-7300 x.5500  
Fax: 722-8270

**Public Works**

Bhupen Patel  
Telephone: 543-8660  
Fax: 722-6215

**Registrar of Voters**

Democratic, Olga Aviles  
Republican, Joseph W. Delorenzo  
Telephone: 543-8585  
Fax: 722-6331

**Town & City Clerk**

Daniel M. Carey  
Telephone: 543-8580  
Fax: 722-8041

## BUDGET PREPARATION CALENDAR

<u>DATE*</u>	<u>DAY</u>	<u>ACTION</u>
July 1, 2003	Monday	Fiscal Year 2003-2004 Begins
October 9, 2003	Thursday	Capital Improvement Project Budget Guidelines distributed.
November 14, 2003	Friday	Departments submit their 2004-09 Capital Improvement Program project proposals.
January 16, 2004	Friday	Department Heads submit revenue estimates to the Finance Department.
February 9, 2004	Monday	Elected and Appointed Officials and Department Heads submit final Budget requests to Management and Budget.
February 17, 2004 to February 20, 2004	Tuesday Friday	The Chief Operating Officer and Department Heads hold budget hearings on City department budget requests.
March 15, 2004 to March 29, 2004	Monday	Chief Operating Officer makes final decisions on City Departments' budget requests.
April 2, 2004	Friday	Board of Education holds public hearing on submitted budget.
April 19, 2004	Monday	Mayor submits the Recommended Budget to the Court of Common Council through the Town & City Clerk.
April 29, 2004	Thursday	Court of Court of Common Council holds public hearings on the Mayor's Recommended Budget (date approximate).
May 3, 2004 to May 10, 2004	Monday Monday	Court of Common Council conducts work groups on the Recommended Budget (date approximate). May 10 <sup>th</sup> Council recess of regular meeting for budget deliberations.
May 21, 2004	Friday	Last day for Court of Common Council to amend Mayor's budget.
May 31, 2004	Monday	Last day for Court of Common Council to adopt the Budget, Appropriation, and Tax Levy Ordinances. Otherwise, budget as certified by the Mayor shall be deemed to be the adopted budget.
June 2, 2004 to June 4, 2004	Wednesday Friday	City departments refine program narratives based on Council's Adopted Budget and set Affirmative Action targets for FY 2003- 04.
June 30, 2004	Wednesday	End of Fiscal Year 2003-2004.
July 1, 2004	Thursday	Beginning Fiscal Year 2004-2005.

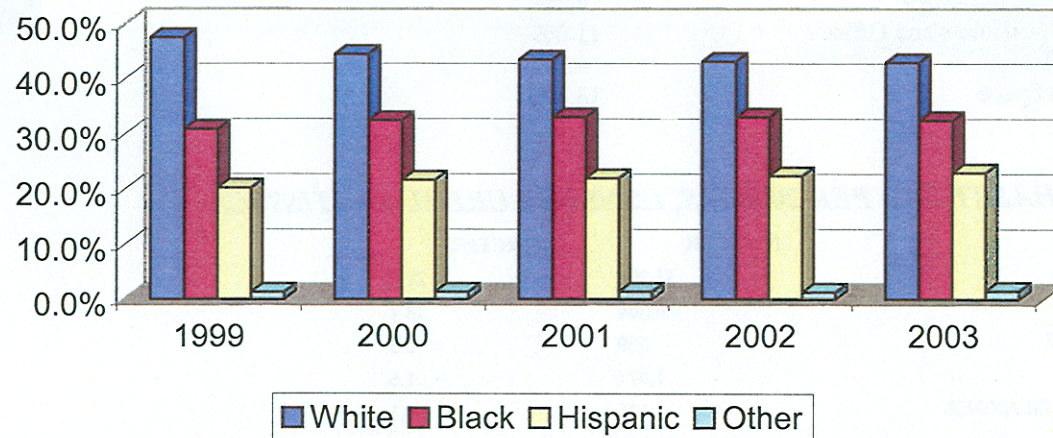
\* All dates are approximate.

# **CITY EMPLOYMENT DEMOGRAPHIC INFORMATION** 1999 THROUGH 2003

	1999	2000	2001	2002	2003 *
White	47.5%	44.5%	43.5%	43.2%	43.0%
Black	30.9%	32.5%	33.1%	33.1%	32.5%
Hispanic	20.3%	21.7%	22.0%	22.4%	23.0%
Other	1.3%	1.3%	1.4%	1.3%	1.5%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

\* Percentages as of 12/31/2003.

Female	29.9%	29.6%	30.3%	30.2%	30.0%
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# HARTFORD AT A GLANCE

<http://www.hartford.gov>

Hartford, the Capital City of Connecticut, was founded in 1636. The Fundamental Orders, considered the first constitution (hence Connecticut is called the Constitution State) were written to govern Hartford in 1639 and the City of Hartford was incorporated in 1784. The City of Hartford Charter was adopted on May 1, 1947 with a Council-Manager form of government. An ordinance adopting a revision and codification of the City of Hartford Charter became effective upon approval by the Mayor on July 10, 1990. The charter was amended by the voters of the City on November 5, 2002 to provide for the Mayor as the chief executive officer of the City. The executive and administrative powers of the City are vested in the Mayor, except as otherwise provided in the Charter.

Elected officials of the city include the Mayor, Treasurer and nine council members. Terms of office are four years. The nine elected council members comprise the Court of Common Council. No more than six council members may be from the same political party. Council positions that become vacant during the four years are filled by majority vote until the next election. The authority of the Office of the Mayor comes from the City of Hartford Charter, Municipal Code and the State of Connecticut General Statutes. This power includes appointing the Chief Operating Officer, Corporation Counsel, the heads of all departments and all members of all boards, commissions, agencies, authorities and other bodies of the City. .

## PHYSICAL DESCRIPTION

<b>Land Area:</b>	18.4 square miles	
<b>Land Use:</b>	Residential	30.0%
	Transportation	20.0%
	Institutional/Government	14.3%
	Vacant Land & Buildings	7.1%
	Commercial, Business and Office	11.0%
	Industrial	4.3%
	Parks, Open Space	13.3%

## RACIAL COMPOSITION OF HARTFORD PER 2000 U.S. CENSUS BUREAU STATISTICS

RACE	NUMBER	PERCENT
WHITE	33,705	27.7
BLACK OR AFRICAN AMERICAN	46,264	38.1
AMERICAN INDIAN AND ALASKA NATIVE	659	0.5
ASIAN	1,971	1.6
NATIVE HAWAIIAN AND OTHER PACIFIC ISLANDER	135	0.1
HISPANIC	<u>38,844</u>	<u>32.0</u>
<b>TOTAL</b>	<b>121,578</b>	<b>100.0%</b>

ECONOMICS

THE HIGHEST TAXPAYERS IN HARTFORD

<u>Owner</u>	<u>2003</u>			<u>2002</u>	<u>Difference</u>
	<u>Real</u>	<u>Personal</u>	<u>Total</u>	<u>Total</u>	
Hartford Fire Insurance Co.	66,629,290	49,211,290	115,840,580	124,939,500	(9,098,920)
Travelers Indemnity Co.	70,176,610	33,407,400	103,584,010	85,774,950	17,809,060
Connecticut Light & Power	10,826,760	78,917,570	89,744,330	88,103,540	1,640,790)
Aetna Life Insurance Co.	57,780,940	17,813,940	75,594,880	136,739,950	(61,145,070)
New Boston Trust & Pearl	58,448,110	0	58,448,110	54,940,620	3,507,490
City Place I LTD Partnership	58,100,000	89,240	58,189,240	68,962,110	(10,772,870)
Fleet Bank NA (Fleet Boston Financial)	35,238,560	19,549,190	54,787,750	62,225,580	(7,437,830)
State House Financial	45,840,410	144,310	45,984,720	0	45,984,720
Bank of Boston, CT	42,941,920	0	42,941,920	0	42,941,920
Hartford Steam Boiler	36,465,450	4,872,070	41,337,520	46,515,630	(5,178,110)
Tallcott II Gold, LLC	0	0	0	38,265,780	(38,265,780)
Travelers Indemnity Co. Affiliate	0	0	0	39,725,910	(39,725,910)
TOTALS	482,448,050	204,005,010	686,453,060	746,193,570	(59,740,510)

PROPERTY TAXES

Adopted FY 2003-2004: 52.92 mills    Adopted FY 2004-2005: 56.32 mills    Change: 3.40 mills

42-8  
**GLOSSARY**

**A**

**ACCOUNTING SYSTEM** - The total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

**ADOPTED BUDGET** - The budget for the ensuing fiscal year that has been approved by the Court of Common Council.

**ALLOCATION** - The distribution of available monies, personnel and equipment among various city departments, divisions or centers.

**ANNUAL BUDGET** - An estimate of expenditures for specific purposes during the fiscal year and the proposed means (estimated revenues) for financing those activities.

**APPROPRIATION** - An authorization made by the legislative body of a government that permits officials to incur obligations and to make expenditures of governmental resources.

**ASSESSED VALUE** - A valuation set upon real or personal property by the City Assessor as a basis for levying taxes.

**AUDIT** - A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including state law and City Charter.

**B**

**BOND** - A written promise to pay a specified sum of money (principal or face value) at a specified future date (maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are used typically for long-term debt.

**BOND ANTICIPATION NOTES** - Short-term interest bearing notes issued in anticipation of bonds to be issued at a later date.

**BUDGET (OPERATING)** - A plan of financial operation embodying an estimate of proposed expenditures for a given period of time and the proposed means of financing them.

**BUDGET CALENDAR** - The schedule of key dates or milestones that a government follows in the preparation and adoption of the budget.

**BUDGET MESSAGE** - A general discussion of the recommended budget presented to the Court of Common Council in writing by the City Manager as part of the budget document.

**C**

**CAPITAL IMPROVEMENT PROGRAM (CIP)** - A plan for capital expenditures to be incurred each year over a five year period setting forth each capital project, the duration of the project and the amount to be expended each year in financing those projects.

**CASH FLOW BUDGET** - A projection of the cash receipts and disbursements anticipated during a given period.

**D**

DEBT SERVICE - Actual cost of interest and principal on bond maturities as well as interest costs of bond anticipation notes.

DEFICIT - (1) The excess of an entity's liabilities over its assets (2) the excess of expenditures over revenues during a single accounting period.

DEPARTMENT - An organizational or budgetary unit established by City Charter or Municipal Code to carry out specified public services.

DIVISION - An organizational unit composed of one or more responsibility centers and or activities that perform like tasks within a city department.

**E**

ENCUMBRANCE - An obligation in the form of a purchase order, contract or salary commitment that is chargeable to an appropriation, and for which part of an appropriation is reserved.

ENTERPRISE FUNDS - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full costs of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EXPENDITURES - The amount of money, cash or checks actually paid or obligated for payment from the treasury.

**F**

FAIR MARKET VALUATION - The value of a piece of real estate in the open market. Used to determine the assessed value of property for taxing purposes.

FINANCING PLAN - The estimate of revenues and their sources that will pay for the service programs outlined in the annual budget.

FISCAL YEAR - A twelve-month period for which an organization plans the use of its funds. The City of Hartford fiscal year begins July 1 and ends June 30.

FULL TIME EQUIVALENT (FTE) - A measurement based on the number of hours a position is budgeted during the year. For example a 35-hour workweek, one FTE equals 35 hours x 52 weeks or 1,820 hours. The convention used to show one FTE is 1.0, two FTE's 2.0, etcetera. A decimal, e.g. .5 FTE's, represents a position budgeted for a fraction of a year.

FUND - A set of interrelated accounts, which record assets and liabilities, related to a specific purpose. Also, a sum of money available for specified purposes.

FUND BALANCE - The excess of an entity's assets over its liabilities.

FUND STRUCTURE - The City's accounting system is organized and operated on the basis of funds or account groups, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. Resources are allocated to the individual funds upon the approval of the Court of Common Council for specific purposes. The funds are grouped into six generic fund types and three broad categories. The two account groups are not funds since they are only concerned with the measurement of results of operations. The types of funds and account groups are as follows:

GOVERNMENTAL FUND TYPES

General Fund - The General Fund is used to account for the major general operations of the City except those required to be accounted for in a separate fund.

Special Revenue Funds - Special Revenue Funds are used to account for revenues restricted by law for specific purposes such as Education, Health, and Community Development Block Grants.

Debt Service Fund - The Debt Service Fund is used to account for the payment of principal and interest on the City's general long-term debt.

Capital Projects Funds - Capital Projects Funds are used to account for the proceeds of general obligation bonds and other financing resources for the planning, acquisition and construction of improvement of major capital facilities such as new schools and urban renewal projects, except for those accounted for in proprietary fund types.

#### PROPRIETARY FUND TYPE

Enterprise Funds - The Enterprise Funds are used to account for the operation of the American Airlines Building, which is financed and operated in a manner similar to private business enterprises where costs are financed or recovered primarily through user charges.

#### FIDUCIARY FUND TYPE

Trust and Agency Funds - Trust and Agency Funds are used to account for assets held in a trust capacity for others. These include Expendable Trusts, Non-expendable Trusts, Pension Trusts and Agency Funds.

### G

GENERAL FUND - The major municipally owned fund, which is created with city, receipts and which is charged with expenditures payable from such revenues.

GRAND LIST - Assessed value of all taxable property in the city.

GRANT - A contribution of assets by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specific purposes.

### I

INTERFUND TRANSFERS - Payments from one administrative budget fund to another, which result in the recording of a receipt and an expenditure.

### L

LIABILITY - Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed or refunded at some future date.

LONGEVITY - Monetary payments to permanent full time employees who have been in the employ of the city for a minimum of six years.

**M**

**MODIFIED ACCRUAL** - Basis of accounting for all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measurable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

**MILL RATE** - The mill rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to \$20.00 per \$1,000 of assessed value.

**N**

**NON-PERSONAL EXPENSES** - An expenditure group that includes supplies and materials, contractual services, communications and transportation expenses, and other miscellaneous expenses.

**O**

**ORDINANCE** - A law set forth by a governmental authority; a municipal regulation.

**P**

**POLICY** - A definite course of action adopted after a review of information and directed at the realization of goals.

**PRIORITY** - A value that ranks goals and objectives in order of importance relative to one another.

**PROCEDURE** - A method used in carrying out a policy or plan of action.

**PROGRAM** - Collections of work-related activities initiated to accomplish a desired end.

**PROPERTY, PLANT & EQUIPMENT** - Durable goods usually valued over \$100 and having a useful life of more than 5 years.

**R**

**RECOMMENDED BUDGET** - The proposed budget for the ensuing fiscal year, that has been approved by the Mayor and forwarded to the Court of Common Council for their approval.

**RESERVES** - An account used to indicate that portion of fund equity, which is legally restricted for a specific purpose or not available for appropriation and subsequent spending.

**REVENUE** - Additions to the city's financial assets (such as taxes and grants), which do not in themselves, increase the city's liabilities or cancel out a previous expenditure.

**S**

**S**

**SUBMITTED BUDGET** – Departmental estimates of revenue and expenditures for the ensuing fiscal year, submitted to the City Manager, which is reviewed and used in formulating the recommended budget.

**SUNDRY EXPENSES** - An expenditure group that includes transfers, debt service, grant cash matches, grant subsidies, employee benefits, insurance payments and legal settlement costs.

**SUPPLEMENTAL APPROPRIATION** - Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

**T**

**TAXABLE GRAND LIST** - Reflects all property that is not subject to Section 12-81 of the Connecticut General Statutes which exempts from taxation, federal, state, municipal, church and school property if that property is used for the purpose for which the agent is exempted.

**TAX ABATEMENT** - Legal reduction or cancellation of tax obligation.

## **ACKNOWLEDGEMENTS**

### **FINANCE DEPARTMENT**

**Finance Director**  
Thomas J. Morrison, III

**Acting Deputy Director**  
Victor Gagliardi

**Controller**  
Christian Johnson

**Financial Systems Manager**  
Domenic Greco

**Senior Project Manager**  
Juliann Butler

### **OFFICE OF MANAGEMENT AND BUDGET**

**Acting Director of  
Management and Budget**  
Lori Wachtelhausen

**Acting Deputy Director of  
Management and Budget**  
Rick Galarza, Jr.

**Assistant to the Chief Operating  
Officer**  
Donald Shaw, Jr.

**Senior Project Manager**  
Michael Longo

**Management Analyst**  
Leo Harrington  
Stan Kenton

**Administrative Assistant**  
Olga Kamali  
Na'imah Shabazz

### **CENTRAL DUPLICATING**

**Graphic Reproduction  
Manager**  
Peter Condon

### **TECHNICAL ASSISTANCE**

Pamela McCann



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MANAGEMENT & BUDGET